

DEPARTMENT OF COMMUNITY SERVICES

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OPERATING AND CAPITAL BUDGET FISCAL YEAR 2021

MARCH 12, 2020

DEPT. COM. 179

BUDGET

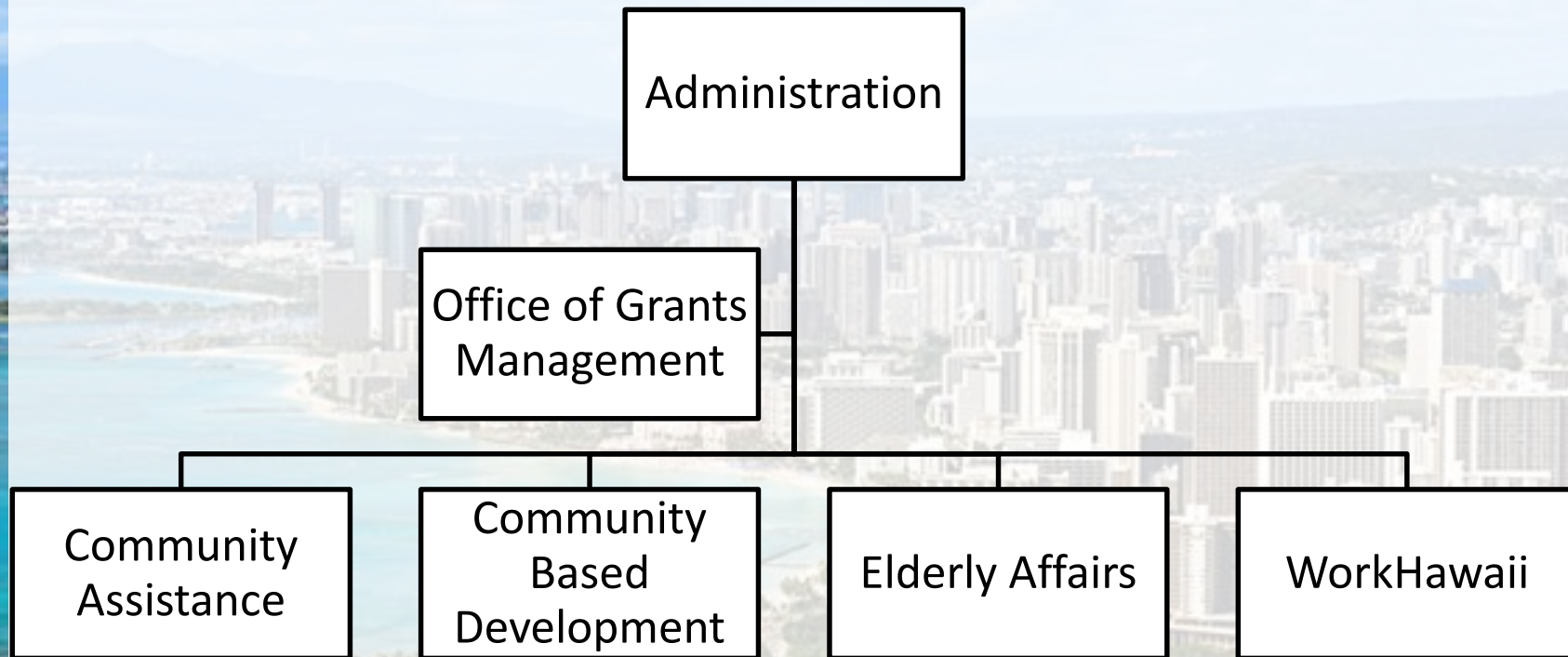
DEPARTMENT OF COMMUNITY SERVICES

Mission Statement

We are a community partner creating opportunities to improve the quality of life for the people of O`ahu.

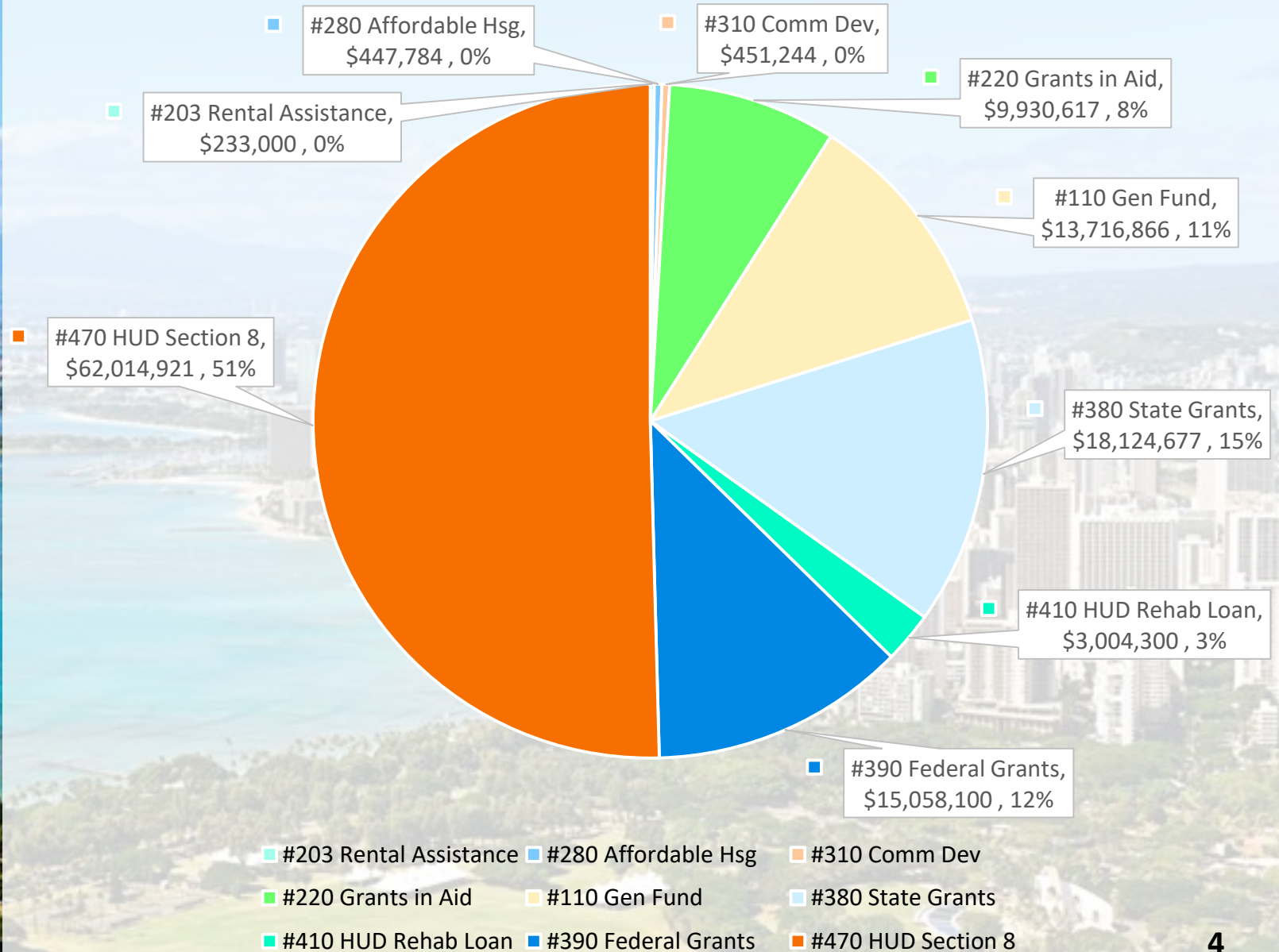
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Organization Structure



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Source of Funds



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Operating Budget Expenses FY 2020 vs FY 2021

	FY 2020	FY 2021	\$ CHANGE	%CHANGE
Salaries	\$ 12,951,879	\$ 14,972,795	\$ 2,020,916	15.60%
Current Expenses	\$ 103,719,526	\$ 107,988,714	\$ 4,269,188	4.12%
Equipment	\$ 55,400	\$ 20,000	\$ (35,400)	-63.90%
Total	\$ 116,726,805	\$ 122,981,509	\$ 6,254,704	5.36%

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Source of Operating Funds FY 2020 vs FY 2021

	FY 2020	FY 2021	\$ CHANGE	% CHANGE
General Funds	\$ 13,232,835	\$ 13,716,866	\$ 484,031	3.7%
Rental Assistance	233,000	233,000	0	0.0%
Grants in Aid	9,778,929	9,930,617	151,688	1.6%
Affordable Hsg	280,199	447,784	167,585	59.8%
HUD Community Dev	914,124	451,244	(462,880)	-50.6%
State Grants	13,469,961	18,124,677	4,654,716	34.6%
Federal Grants	16,622,699	15,058,100	(1,564,599)	-9.4%
HUD Rehab Loan	3,004,300	3,004,300	0	0.0%
HUD Section 8	59,190,758	62,014,921	2,824,163	4.8%
Total	\$ 116,726,805	\$ 122,981,509	\$ 6,254,704	5.4%

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Authorized Position Count

POSITIONS	FY 2020 BUDGET	FY 2021 BUDGET	FY 2021 BUDGET ISSUES	FY 2021 TOTAL	CHANGE
Permanent	145.0	147.0	0.0	147.0	2.0
Temporary	106.0	106.0	0.0	106.0	0.0
Contract	7.0	8.3	13.0*	21.3	14.3
TOTAL	258.0	261.3	13.0	274.3	16.3

* State funded HONU positions

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General Funded Vacancies (Budgeted in Provision for Vacant Positions)

	POSITIONS
Total General Funded Positions	52.5
Vacant Positions as of February 1, 2020*	15.5
Disposition of Funded Vacancies	
To be filled before July 1, 2020	10.5
To be filled in FY 2021**	5.0
# of Vacant Positions that may be abolished	0.0

*Reflects the deletion of 2.0 deactivated positions.

**Funding in the Provision for Vacant Positions Account has been reduced.

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Special and Grant Funded Vacancies (Budgeted in Agency Salaries)

	POSITIONS
Total Special and Grant Funded Positions	221.8
Vacant Positions as of February 1, 2020*	128.5
Disposition of Funded Vacancies:	
To be filled before July 1, 2020	28.5
To be filled in FY 2021	28.0
Not filled due to insufficient grant funds	72.0
# of Vacant Positions that may be abolished	0.0

*Reflects the deletion of 0.0 deactivated positions.

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Budget Issues

OBJECT CODE

DESCRIPTION

AMOUNT

Administration

3990	WorkHawaii Trust Fund – Grant reimbursable	150,000 GN
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WorkHawaii Division

1125	HONU Salaries – 13 Contract Positions	623,064 SP
1301	HONU Fringe Benefit – Unemployment	252 SP
1601	HONU Fringe Benefit - FICA Tax	86,292 SP
3278	HONU Fringe Benefit - Work Comp	18,384 SP

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Community Initiatives

- \$13 million general funds supports programs addressing homelessness, including 375 Housing First vouchers, Hale Mauliola, Punawai Rest Stop, transportation, outreach navigation and landlord engagement.
- \$17 million state and federal funding supports seniors and caregivers.
- \$62 million federal funding supports 3,700 Section 8, Family Unification, and HUD VASH rental vouchers.

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Community Initiatives

- \$9.5 million Grants in Aid funding for a record number of 88 grants.
- \$1.2 million federal funding supports 75 Rent To Work housing vouchers and support services for individuals and families.
- \$1.8 million State funding for HONU, which admitted 256 guests in 10 weeks with 186 moved into shelter.



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Capital Budget

Affordable Housing Fund

CIP #	PROGRAM	AMOUNT
2016001	Affordable Hsg. Strategic Development	\$8,500,000 AF

Federal Entitlement Grants

CIP #	PROGRAM	AMOUNT
2007076	Community Development Block Grant	\$ 380,000 CD
1995207	Emergency Solutions Grant	\$ 630,673 FG
2007077	HOME Investment Partnerships	\$ 430,000 FG
2000119	Hsg. Opportunities for Person With AIDS	\$ 616,157 FG

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Questions